State of Washington
Washington's Lottery

Human Resource Management Report

Plan & Align Workforce

Hire Workforce

Deploy Workforce

Reinforce Performance

Develop Workforce

October 2009

Managers' Logic Model for Workforce Management

	Outputs	Initial Outcomes	Intermediate Outcomes	Ultimate Outcomes
Plan & Align Workforce	Articulation of managers HRM accountabilities. HR policies. Workforce planning. Job classes & salaries assigned.	Managers understand HRM accountabilities. Jobs, staffing levels, & competencies aligned with agency priorities.	Foundation is in place to build and sustain a productive, high performing workforce.	
Hire Workforce	Qualified candidate pools, interviews & reference checks. Job offers. Appts & per-formance monitoring.	Best candidate hired & reviewed during appointment period. Successful performers retained.	The right people are in the right job at the right time.	**Employees are committed to the work they do & the goals of the organization**
Deploy Workforce	Work assignments& requirements defined. Positive workplace environment created. Coaching, feedback, corrections.	Workplace is safe, gives capacity to perform, & fosters productive relations. Staff know job rqmts, how they're doing, & are supported.	Time & talent is used effectively. Employees are motivated & productive.	**Productive, successful employees are retained** / **State has workforce depth & breadth needed for present and future success**
Develop Workforce	Individual development plans. Time/ resources for training. Continuous learning environment created.	Learning environment created. Employees are engaged in develop-ment opportunities & seek to learn.	Employees have competencies for present job & career advancement	**Agencies are better enabled to successfully carry out their mission. The citizens receive efficient government services.**
Reinforce Performance	Clear performance expectations linked to orgn'al goals & measures. Regular performance appraisals. Recognition. Discipline.	Employees know how performance contributes to success of orgn. Strong performance rewarded; poor performance eliminated	Successful perf is differentiated & strengthened. Employees are held accountable.	

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Executive Summary

Performance Measure	Status	Action Priority [e]	Comments
PLAN & ALIGN WORKFORCE			
Management profile [a]	10.2% = "Managers"; .7% = WMS only	L	WMS control point = 1.4%
% employees with current position/competency descriptions [b]	97.20%	M	3 outstanding; due 12/31/09
HIRE WORKFORCE			
Average Time to Hire Funded Vacancies [c]	43 avg days to hire (of 21 vacancies filled)	M	
Candidate quality ratings [c]	[X.X%] cand. interviewed had competencies needed [X.X%] mgrs said they were able to hire best candidate	M	Lottery is not formally surveying managers
Hiring balance (% types of appointments) [c]	23% promo; 46% new hires; 4% transfers; 19% exempts;	M	
Number of separations during post-hire review period [c]	1	M	
DEPLOY WORKFORCE			
Percent employees with current performance expectations [b]	100.00%	H	
Overtime usage: (monthly average) [c]	0.10. hours (per capita); 1.76% of EEs receiving OT	L	
Sick leave usage: (monthly average) [c]	5.9 hours (per capita)	M	
# of non-disciplinary grievances [c]	0 grievances	M	
# of non-disciplinary appeals & Dir's Reviews filed [c]	0 appeals, 0 Director's Reviews	M	
DEVELOP WORKFORCE			
Percent employees with current individual training plans [b]	100.00%	H	As of 7/31/09
REINFORCE PERFORMANCE			
Percent employees with current performance evaluations [b]	100.00%	H	As of 7/31/09
Number of formal disciplinary actions taken [c]	2	M	
Number of disciplinary grievances and appeals filed [c]	0 grievances; 2 appeals	M	
ULTIMATE OUTCOMES			
Turnover percentages (leaving state service) [c]	5.80%	M	Turnover rate is acceptable.
Diversity Profile [a]	64% female; 17% people of color; 83% 40+; 2% with disabilities	M	
Employee survey overall average rating [d]	3.91, 113 survey responses	M	Waiting for results of 2009 survey.

a) Data as of 6/30/09

b) Data as of 6/30/09 **or** agency may use more current date (if so, please note in the "Comments" section)

c) Data from 7/1/08 through 6/30/09

d) Data as of November 2007 State Employee Survey

e) Action Priority: H=High, M=Medium, L=Low   For those measures that have Action Steps

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Agency Priority: Low

WMS Employees Headcount = 1

Percent of agency workforce that is WMS = .7%

All Managers* Headcount = 15

Percent of agency workforce that is Managers* = 10.2%

* In positions coded as "Manager" (includes EMS, WMS, and GS)

Washington Management Service Headcount Trend

Data Time Period: 07/01/09 through 06/30/09

WMS Management Type

Management	0
Consultant	1
Policy	0
Not Assigned	0

Analysis:

- The Lottery 's assigned WMS Control Point is 1.4%. The agency manages to this baseline and is currently staffed at 0.7% WMS positions.

- The agency's percent and distribution of managers is continually evaluated.

Action Steps: (What, by whom, by when)

- Human Resources will continue to evaluate position allocations and management designations as changes occur to ensure designations remain appropriate.

Data as of 08/19/09
Source: BI Reports

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Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Current Position/Competency Descriptions

Agency Priority: Medium

Percent employees with current position/competency descriptions = 97.2%*

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*Based on 103 of 106 reported employee count
 Applies to employees in permanent positions, both WMS & GS

Analysis:

- Lottery places a high value on correctly identifying position competencies as a key element of performance management. The agency reviews and updates Position Descriptions and Job Analyses when duties change and prior to filling vacant positions.

- Supervisors and managers review Position Descriptions with employees during the annual performance and development planning session to verify they are accurate and update them as necessary.

Action Steps: (What, by whom, by when)

- Human Resources will continue to review and monitor the completion of Position Descriptions. The three outstanding Position Description Forms will be updated by December 31, 2009.

- Human Resources will continue to work with employees and supervisors as needed to ensure position descriptions are accurate and up to date.

Data as of 06/30/2009
Source: Agency Tracked

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-Hire / Candidate Quality

Agency Priority: Medium

Time-to-Hire Funded Vacancies

Average number of days to hire*:   43

Number of vacancies filled: 21

*Equals # of days from the date the hiring supervisor informs the agency HR Office to start the process to fill the position, to the date the job offer is accepted.

Agency Priority: Medium

Candidate Quality

Of the candidates interviewed for vacancies, _____ had the competencies (knowledge, skills & abiliti_____ ____ _____ form the job?

    Number = [XXX]   Perce_____

Of the candidates i_____ _____ _____ managers able to hire the best _____

    Hir_____ _____ _____ yes":

    _____ _____ X]   Percentage = [XXX]%

    _____ agers indicating "no":

    Number = [XXX]   Percentage = [XXX]%

Lottery is not formally surveying hiring managers about candidate quality. HR is involved in all interviews and selections.

Analysis:

- Time to fill vacant positions has been reduced slightly from the last reporting period, which was 47 days. Although this is an improvement from our last report, this number is higher than previous reports and higher than we would like.

- The number of applicants for each vacancy has increased significantly, which has increased the time it takes to screen applications and increased the number of candidates selected for consideration in many cases, which has contributed to the increased time to fill. In addition, we had a few hard-to-fill vacancies that have aided in average days to hire number being hirer then we would like.

- Lottery is not formally surveying managers regarding candidate quality. Human Resources staff screens applicants based on their stated competencies. Applicants selected for interview have stated that they possess the competencies requested; however, interviews indicate that some candidates do not possess the competency levels claimed. This concern will continue to be addressed through the applicant screening process. Managers are satisfied with their selected candidates, as shown by few probationary or trial service separations.

Action Steps: (What, by whom, by when)

- Human Resources will continue to reduce time to hire, particularly between first- and second-round interviews during FY10.

- Human Resources will evaluate and implement, as appropriate, additional methods to pre-screen applicants to increase the efficiency of the hiring process.

Data Time Period: 07/08 through 06/09
Source: Agency-tracked Data

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.
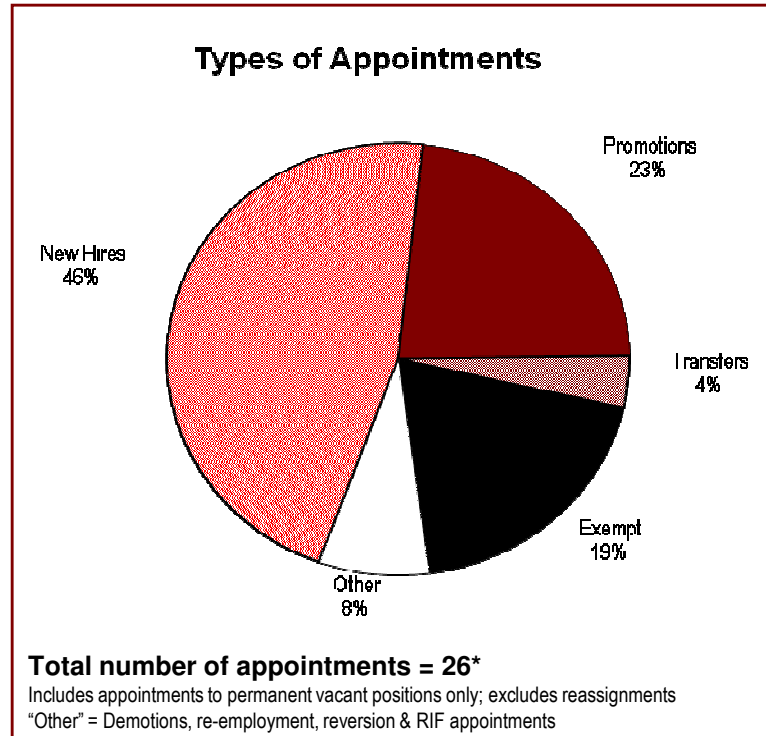
Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Medium

Types of Appointments

- Promotions 23%
- Transfers 4%
- Exempt 19%
- Other 8%
- New Hires 46%

Total number of appointments = 26*

Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: Medium

Separation During Review Period

Probationary separations - Voluntary	1
Probationary separations - Involuntary	0
Total Probationary Separations	*1*
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
Total Trial Service Separations	*0*
Total Separations During Review Period	**1**

Data Time Period: 07/01/08 through 06/30/09
Source: BI Reports

Analysis:

- Lottery strives for a relative "balance" between new hires and promotions. Because of the agency's size, structure, and number of specialized positions, some positions are difficult to fill from within. The agency encourages and supports employees who want to obtain additional information and experience to improve their promotional opportunities. The agency also makes use of in-training plans as appropriate.

- The percentage of promotions has decreased from our last report, in part because of high turnover during the previous fiscal year. During this reporting period, more than 35% of our employees were in positions that were new to them and were still developing their expertise in those positions. We anticipate seeing the percentage of promotions increase in the coming reporting period.

- The Lottery has recently implemented an improved new employee orientation program to ensure that all new employees receive consistent information that will help them gain agency knowledge and become productive more quickly. HR will assess and improve the quality of new employee orientation to ensure that all new employees receive consistent information that will help them succeed within the agency.

Action Steps: (What, by whom, by when)

- Human Resources will continue to consult with agency management on performance issues and the effective use of trial and probationary periods, as well as partnering with management and staff to identify promotional opportunities and options for staff.

- HR will work with managers to strengthen employee training plans in their PDPs and HR will track these training plans to ensure that employees are getting the training they need and/or want to thrive.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

**Percent employees with current performance expectations**

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Current Performance Expectations

Agency Priority: High

Percent employees with current performance expectations = 100%*

*Based on 106 of 106 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- All Lottery employees have current performance expectations.

- Expectations are established during the PDP process each year. Managers and employees review and update expectations as necessary during the employees' Interim Reviews to reflect key results and key competencies for the current evaluation period.

- The Lottery's performance management plan requires that supervisors establish performance expectations for new employees within two weeks of their appointment.

Action Steps: (What, by whom, by when)

- Human Resources will continue to ensure that supervisors meet with newly appointed employees to develop performance expectations within two weeks of appointment.

- HR will monitor Interim performance reviews to ensure that expectations are reviewed and discussed with all employees as required during the review period.

- HR will continue to educate supervisors and employees on the PDP process to ensure expectations are established.

Data as of 06/30/2009
Source: Agency Tracked

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Overtime Usage

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Agency Priority: Low

Average Overtime (per capita) *

Overall agency avg overtime usage – per capita, per month: .10**
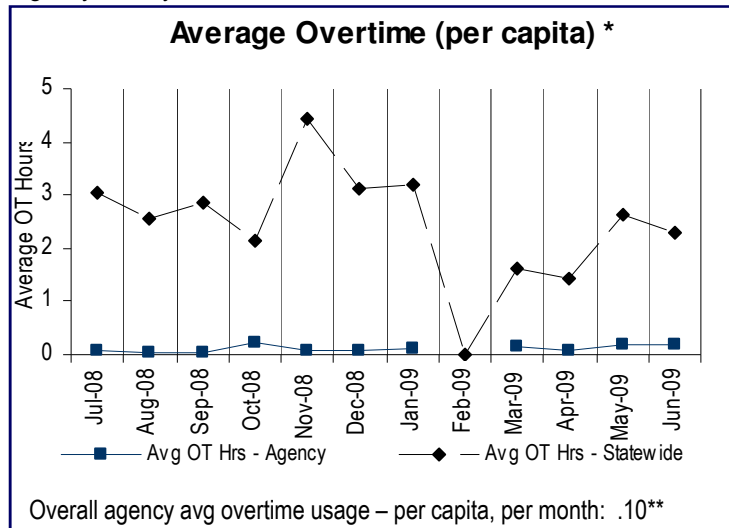
**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

% Employees Receiving Overtime *

Overall agency avg employees receiving overtime per month: 1.76%**
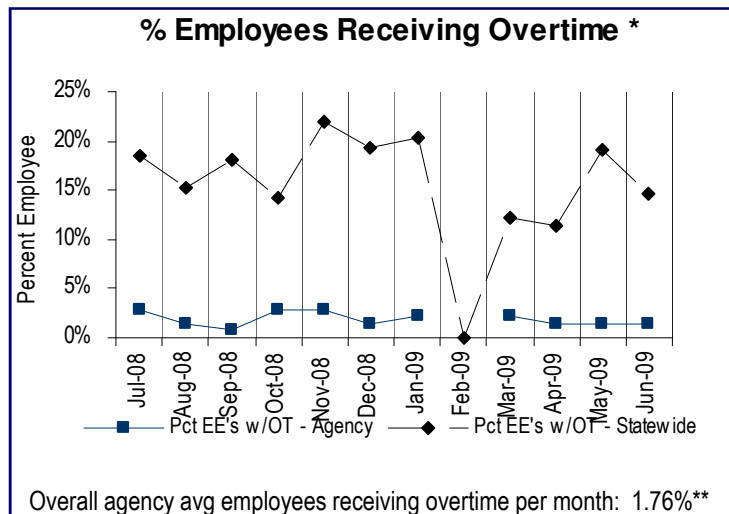
**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

*Statewide overtime values do not include DNR

Data Time Period: 07/01/09 through 06/30/09
Source: BI Reports

Overtime Cost - Agency

Month	Cost
Jun-09	$643
May-09	$740
Apr-09	$257
Mar-09	$571
Feb-09	$374
Jan-09	$374
Dec-08	$249
Nov-08	$299
Oct-08	$719
Sep-08	$102
Aug-08	$143
Jul-08	$207
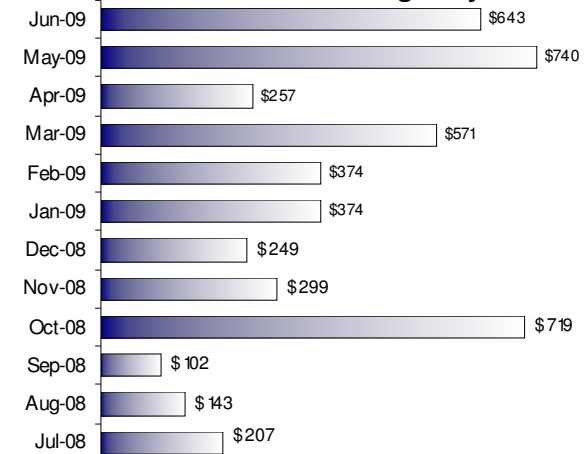
Analysis:

- Lottery overtime is not significant, at only $4,678 for FY09. The agency works to adjust schedules as needed for overtime-eligible employees to reduce overtime.

- Overtime is primarily due to after-hours and weekend building maintenance. Lottery offices are secure, requiring staff to be in attendance any time vendors are in the building.

- Approximately 65% of Lottery staff are overtime-exempt, which contributes to low overtime costs.

Action Steps: (What, by whom, by when)

- The agency will continue to closely manage overtime to ensure overtime costs remain low.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Sick Leave Usage

Agency Priority: Medium
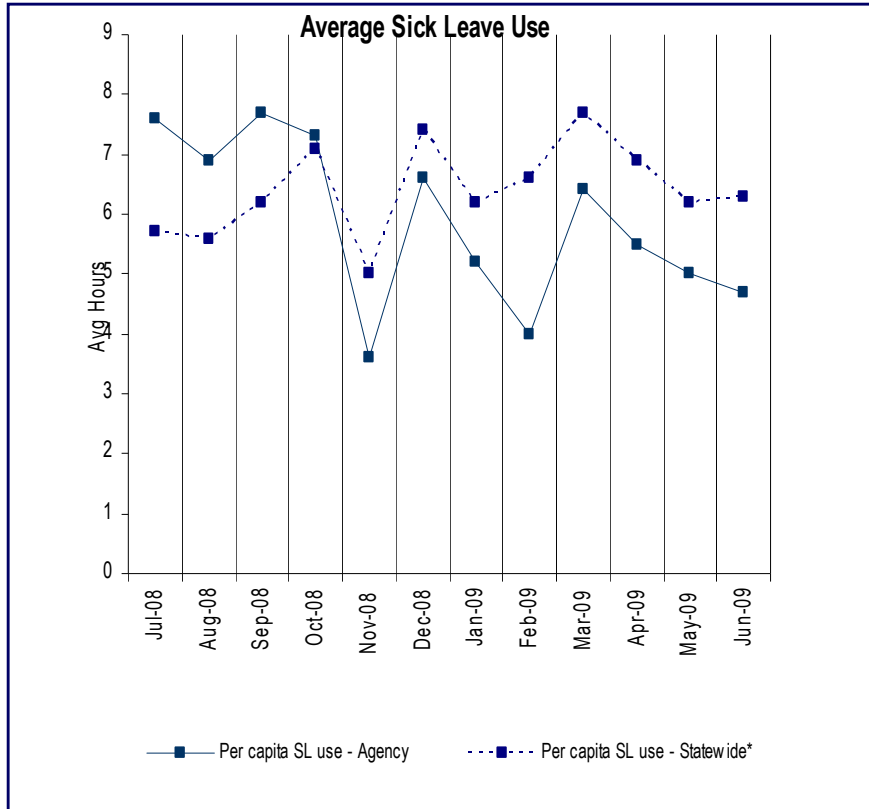
Analysis:

- Lottery employees' sick leave use is within acceptable limits and according to the provisions of the agency's leave policy and the applicable collective bargaining agreement.

- The agency has worked consistently to educate employees on the importance of maintaining adequate levels of sick leave.

Action Steps: (What, by whom, by when)

- Human Resources will continue working with supervisors and employees regarding proper leave usage.

- Human Resources will continue to promote wellness activities, including influenza immunizations, quarterly newsletters, the Governor's Health Bowl, exercise equipment, and speakers on wellness topics.

Sick Leave Hrs Used / Sick Leave Balance (per capita)

Avg Hrs SL Used (per capita) - Agency	Avg SL Balance (per capita) - Agency	Avg Hrs SL Used (per capita) – Statewide*	Avg SL Balance (per capita) – Statewide*
5.9 Hrs	**261.6** Hrs	6.4 Hrs	240.2 Hrs

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: 07/01/08 through 06/30/09
Source: DOP

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Non-Disciplinary Grievances (represented employees)

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

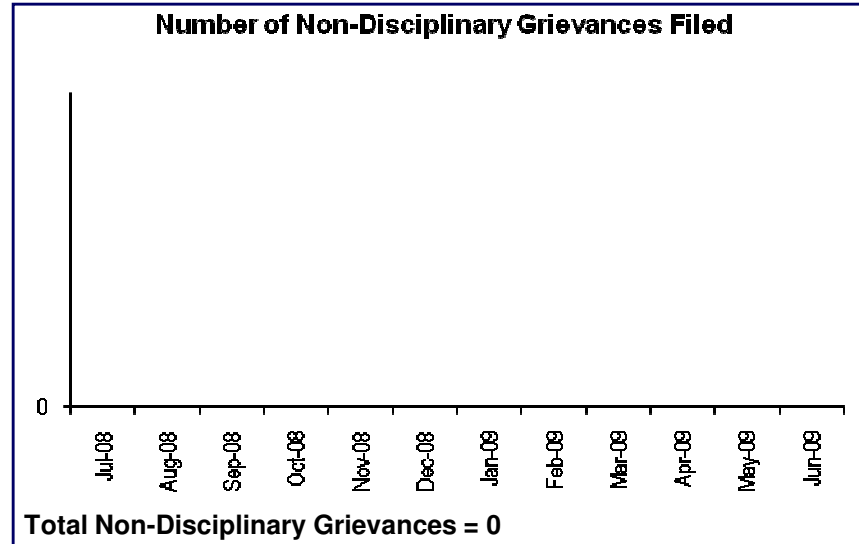Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Agency Priority: Medium

Number of Non-Disciplinary Grievances Filed

Jul-08 Aug-08 Sep-08 Oct-08 Nov-08 Dec-08 Jan-09 Feb-09 Mar-09 Apr-09 May-09 Jun-09

Total Non-Disciplinary Grievances = 0

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*
(Outcomes determined during time period listed below)

- None

Top 5 Non-Disciplinary Grievance Types
(i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1.	
2.	
3.	
4.	
5.	

Analysis:

- No non-disciplinary grievances during this reporting period.

Action Steps: (What, by whom, by when)

- None

Data Time Period: 07/01/2008 through 06/30/2009
Source: HRMS BI Reports

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Medium

Filings for DOP Director's Review

0 Job classification

0 Rule violation

0 Name removal from Layoff List

0 Exam results or name removal from applicant/candidate pool, *if DOP did assessment*

0 Remedial action

0 Total filings

Filings with Personnel Resources Board

0 Job classification

0 Other exceptions to Director Review

0 Layoff

0 Disability separation

0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Director's Review Outcomes

Personnel Resources Board Outcomes

N/A

N/A

Total outcomes = 0

Total outcomes = 0

Data Time Period 07/01/2008 through 06/30/2009
Source: Department of Personnel

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: High

> **Percent employees with current individual development plans = 100%***

*Based on 106 of 106 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- 100% of employees have current individual development plans that were created as part of the annual PDP process.

- Employees and supervisors are encouraged to build Individual Development Plans that support the employee's current needs as well as offering growth to aid in future opportunities.

Action Steps: (What, by whom, by when)

- HR will continue to monitor and track Individual Development Plans for all employees.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Agency Priority: High

Percent employees with current performance evaluations = 100%*

*Based on 106 of 106 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- Lottery has made timely and informative evaluations a priority. All evaluations have been submitted timely for the past five years. Evaluation quality has been improving, with a focus on providing honest, constructive feedback.

- Lottery supervisors conduct interim reviews every four months with all employees.

- All Lottery employees attend PDP training that reinforces the importance of active participation in the PDP process during this reporting period.

- All Lottery staff attend Performance Management training that addresses the importance of ongoing performance feedback and connecting employee expectations to the agency's Strategic Plan.

- Supervisor meetings have been implemented to help build confidence in having "hard conversations."

Action Steps: (What, by whom, by when)

- Managers and employees will work together to strengthen Key Results on PDPs.

- HR will continue requiring 100% timely annual evaluations and interim reviews.

- Human Resources will continue to provide ongoing individual support to managers and employees throughout the PDP process.

Reinforce Performance

Formal Disciplinary Actions

Agency Priority: Medium

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	0
Demotions	1
Suspensions	1
Reduction in Pay*	0
Total Disciplinary Actions*	**2**

* Reduction in Pay is not currently available as an action in HRMS/BI.

Issues Leading to Disciplinary Action

- Demotion was based on continuing insubordination; suspension was based on continuing unprofessional and inappropriate behavior.

- In addition one letter of reprimand was issued for unprofessional and inappropriate behavior and another was issued for excessive unplanned absences.

Analysis:

- Lottery managers work to address issues as they occur, seeking to correct behaviors before they require formal disciplinary action. Formal disciplinary action is only taken after repeated counseling of a progressive nature has occurred. This approach is generally successful.

Action Steps: (What, by whom, by when)

- HR will continue to work closely with supervisors and managers to address issues and correct inappropriate behaviors as they occur.

Data Time Period: 07/01/08 through 06/30/09
Source: BI Report

Reinforce Performance

Disciplinary Grievances and Appeals

Agency Priority: Medium

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.
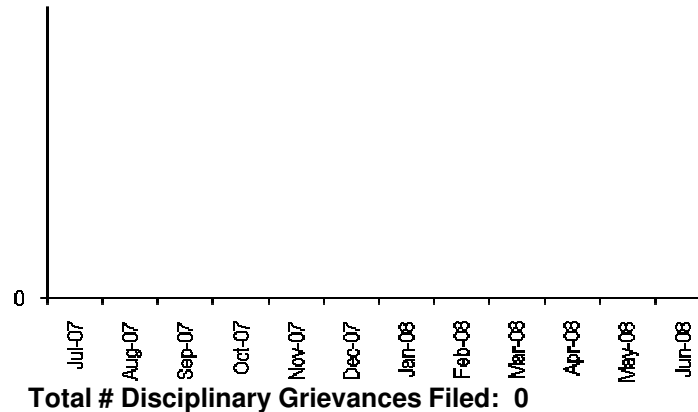
Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances (Represented Employees)

0

Jul-07 Aug-07 Sep-07 Oct-07 Nov-07 Dec-07 Jan-08 Feb-08 Mar-08 Apr-08 May-08 Jun-08

Total # Disciplinary Grievances Filed: 0

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

0 Dismissal

1 Demotion (settled through mediation)

1 Suspension (settled through mediation)

0 Reduction in salary

1 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.
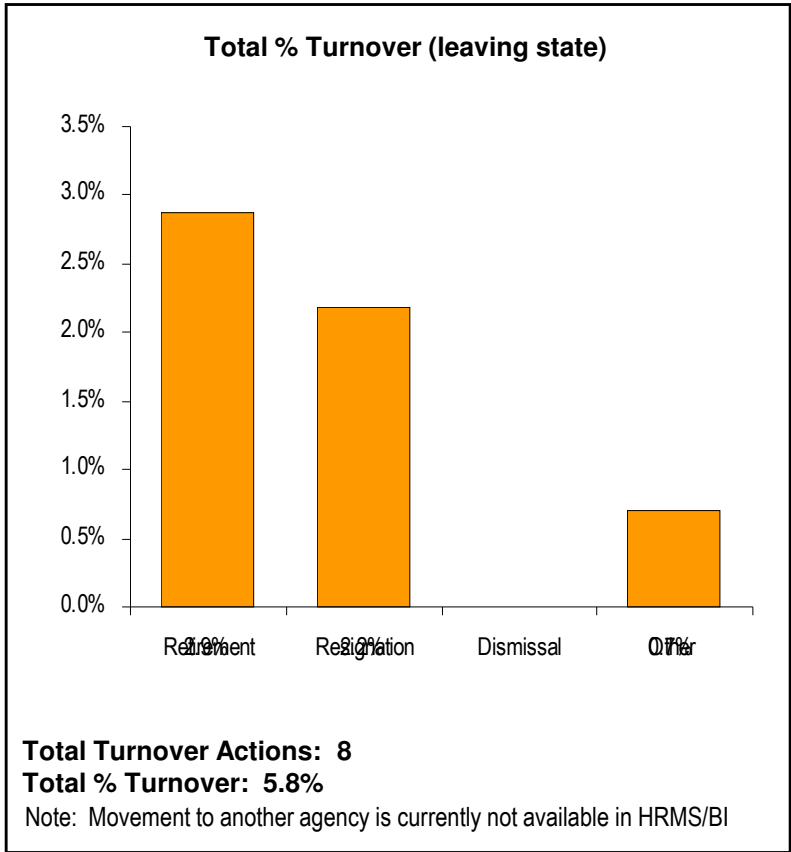
Disposition (Outcomes) of Disciplinary Grievances

Disposition (Outcomes) of Disciplinary Appeals*

*Outcomes issued by Personnel Resources Board

Data Time Period: 07/01/08 through 06/30/09
Source: BI Report

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ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Turnover Rates

Agency Priority: Medium

Total % Turnover (leaving state)

Total Turnover Actions: 8
Total % Turnover: 5.8%
Note: Movement to another agency is currently not available in HRMS/BI

Analysis:

- We have had a significant decrease in turnover since FY 08. Turnover in FY09 was 5.8%, down from 21.6% in the previous year.

- The decrease in turnover may be influenced by a variety of factors. First, the downturn in the economy and subsequent hiring freeze in many state agencies have reduced opportunities for staff to promote or transfer outside of the agency. Additionally, because the Lottery had such a high turnover rate in the past year, many staff are still within their first year of employment and not seeking to move on.

- The Human Resource Director regularly conducts exit interviews with staff who leave the agency. Information gathered is reviewed for trends and shared with the appropriate Division Director, the Deputy Director, and the Agency Director.

Action Steps: (What, by whom, by when)

- Continue workforce planning efforts. Be open about those we are monitoring, training, and moving towards advancement. Get employee involvement in their future planning.

- Human Resources will review allocations and exempt salary structure to ensure employees are properly compensated for the work assigned.

Data Time Period: 07/01/08 through 06/30/09
Source: BI Report

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

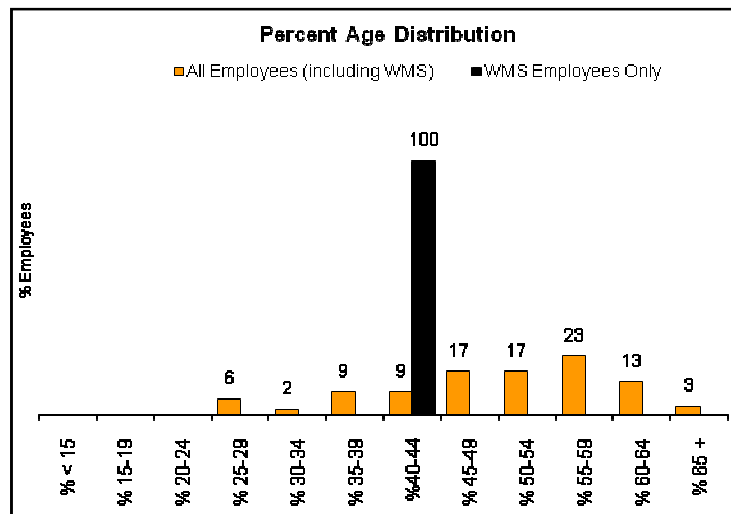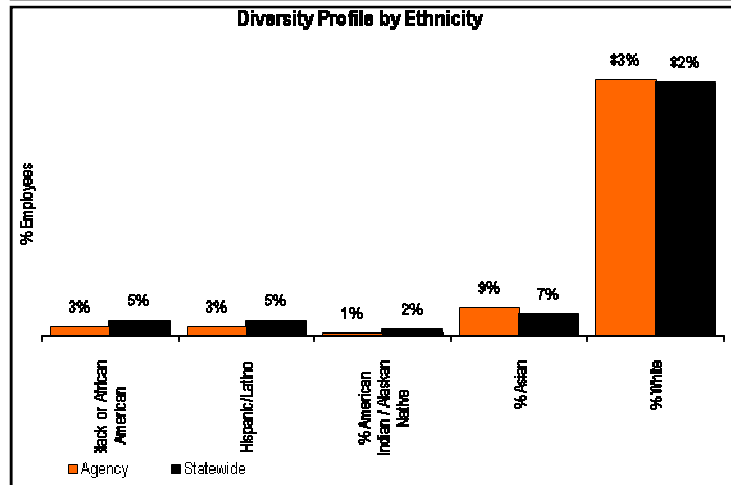**Workforce Diversity Profile**

Employee Survey Information

Retention measure (TBD)

Agency Priority: Medium

	Agency	State
Female	64%	53%
Persons w/Disabilities	2%	4%
Vietnam Era Veterans	5%	6%
Veterans w/Disabilities	1%	2%
People of color	17%	18%
Persons over 40	83%	74%

Diversity Profile by Ethnicity

Percent Age Distribution

Analysis:

- The Lottery's workforce diversity is generally within acceptable proportions. Where underrepresentation occurs, it is generally equivalent to one person.

- Lottery has historically had low turnover, with the exception of FY08. In part because of this, the agency's percentage of employees over 40 is higher than the average. The agency must consider and plan for the effects of an aging workforce. These can include higher sick leave usage, minor incidents that may result in significant injuries and longer recovery periods, and the loss of knowledge when experienced employees retire.

Action Steps: (What, by whom, by when)

- Human Resources remains committed to diversity and will continue efforts to build diverse candidate pools.

- Human Resources will strengthen workforce planning efforts. Increase employee involvement in their future planning.

- The agency will focus on identifying additional recruitment resources to improve the diversity in our candidate pools, including researching new recruitment methods, professional organizations and publications to reach a broader talent pool.

Data as of 08/09
Source: BI Report

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Agency Priority: Medium

Question	Avg April 2006	Avg Nov 2007
1) I have the opportunity to give input on decisions affecting my work.	3.67	3.64
2) I receive the information I need to do my job effectively.	3.86	3.64
3) I know how my work contributes to the goals of my agency.	4.36	4.31
4) I know what is expected of me at work.	4.38	4.27
5) I have opportunities at work to learn and grow.	3.80	3.83
6) I have the tools and resources I need to do my job effectively.	3.94	3.62
7) My supervisor treats me with dignity and respect.	4.33	4.29
8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.70	3.76
9) I receive recognition for a job well done.	3.48	3.66
10) My performance evaluation provides me with meaningful information about my performance.	3.62	3.75
11) My supervisor holds me and my co-workers accountable for performance.	4.20	4.26
12) I know how my agency measures its success.	4.01	3.90
13) My agency consistently demonstrates support for a diverse workforce.	n/a	3.95

Overall average:	3.95	3.91
Number of survey responses:	144	113

Data as of November 2007
Source: Statewide Employee Survey

Analysis:

- Most current survey results are almost two years old. New survey results will be available after 10/15/09. Analysis will be done at that time.

Action Steps: (What, by whom, by when)

- Agency managers continue to focus on communications.